

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Function as an administrative court for resolving controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: HB 374, SB 1234, SB 1238

Dedicated	25.00	1,392,900	460,800	19,000	0	0	1,872,700
Total	25.00	1,392,900	460,800	19,000	0	0	1,872,700

FY 2002 Total Appropriation

Dedicated	25.00	1,392,900	460,800	19,000	0	0	1,872,700
Total	25.00	1,392,900	460,800	19,000	0	0	1,872,700

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Eliminate 1.0 FTP (Department of Labor) appeals referee position.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0	0	0	0	0

6.41 Object Transfers: Transfer funding for a transcriptionist position (reduce 1.0 FTP) to Operating Expenditures for contract employment for a court reporter.

Dedicated	(1.00)	(30,600)	30,600	0	0	0	0
Total	(1.00)	(30,600)	30,600	0	0	0	0

6.51 Transfer Between Programs: Transfer .50 FTP judicial administrator position to Compensation Division to use with .50 judicial administrator position for bureau chief of Benefits Administration.

Dedicated	(0.50)	(36,700)	0	0	0	0	(36,700)
Total	(0.50)	(36,700)	0	0	0	0	(36,700)

FY 2002 Estimated Expenditures

Dedicated	22.50	1,325,600	491,400	19,000	0	0	1,836,000
Total	22.50	1,325,600	491,400	19,000	0	0	1,836,000

Base Adjustments

8.41 Removal of One-Time Expenditures: Remove funds for network server, printers and document management system hardware.

Dedicated	0.00	0	0	(19,000)	0	0	(19,000)
Total	0.00	0	0	(19,000)	0	0	(19,000)

FY 2003 Base

Dedicated	22.50	1,325,600	491,400	0	0	0	1,817,000
Total	22.50	1,325,600	491,400	0	0	0	1,817,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.

Dedicated	0.00	6,100	0	0	0	0	6,100
Total	0.00	6,100	0	0	0	0	6,100

Industrial Commission
Adjudication

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Include 11 personal computers, and one printer.							
Dedicated	0.00	0	0	19,000	0	0	19,000
Total	0.00	0	0	19,000	0	0	19,000
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	(1,100)	0	0	0	(1,100)
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	22.50	1,331,700	490,300	19,000	0	0	1,841,000
Total	22.50	1,331,700	490,300	19,000	0	0	1,841,000
FY 2003 Total Governor's Recommendation							
Dedicated	22.50	1,331,700	490,300	19,000	0	0	1,841,000
Total	22.50	1,331,700	490,300	19,000	0	0	1,841,000